

## **Program E: Elections**

Program Authorization: La. Constitution, Article IV, Sec. 12; R.S. 36:661-663; R.S. 18:18-21; R.S. 18:31; R.S. 18:422-426; R.S. 18:431-436; R.S. 18:1301-1318; R.S. 18:1351-1376; R.S. 18: 1391-1397; R.S. 13:1398; R.S. 18:1400.2-1400.6; P.L. 98-435; Voting Rights Act of 1965, as amended; LAC 31:I.Chapter 1; LAC 31:III.Chapter 7 and Chapter 9.

### **Program Description**

The mission of the Election Programs is to procure, maintain, and make available appropriate voting equipment for use at the polls on election day to ensure honest, efficient, and uniform voting procedures in Louisiana. The Elections Programs further seek to obtain state of the art absentee voting equipment for use by registered voter during the absentee voting period. By applying technologically advanced election day and absentee voting equipment, the Elections Programs seeks to instill in the public the greatest possible confidence in the integrity and outcome of the elections held within this state.

The Elections Program provides maintenance, storage, repaired, and programming of voting machines and computerized absentee ballot counting equipment to ensure honest, efficient, and uniform voting procedure in Louisiana. In addition, the Elections Programs provides funding for payment of expenses associated with holding elections in the State of Louisiana.

The goal of the Election Program is to provide and keep, at a high level of readiness at all times, the best available equipment that accurately and confidentially records and counts votes cast by Louisiana voters.

The Elections Administration Section is responsible for providing support functions for the Elections Program. The expenses of this activity are discretionary. The Elections Expense Section is responsible for the payment of direct and indirect costs associated with holding elections. The expenses of this activity are non discretionary.

The Field Section is responsible for maintaining, storing, and programming all mechanical and computerized voting machines and computerized absentee ballot counting equipment in the state. The expenses of this activity are discretionary.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$10,803,150	\$17,548,897	\$17,548,897	\$17,248,452	\$16,586,173	(\$962,724)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	2,194,000	2,194,000	2,194,000	2,194,000	2,194,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	1	1	1	0	(1)
TOTAL MEANS OF FINANCING	<u>\$12,997,150</u>	<u>\$19,742,898</u>	<u>\$19,742,898</u>	<u>\$19,442,453</u>	<u>\$18,780,173</u>	<u>(\$962,725)</u>
EXPENDITURES & REQUEST:						
Salaries	\$1,750,015	\$1,736,125	\$1,903,225	\$1,911,100	\$1,779,452	(\$123,773)
Other Compensation	1,140,709	1,137,000	1,629,000	1,629,000	1,629,000	0
Related Benefits	691,470	373,846	1,085,032	1,256,020	1,152,814	67,782
Total Operating Expenses	4,180,474	5,841,789	5,529,189	5,111,149	4,635,111	(894,078)
Professional Services	0	0	0	0	0	0
Total Other Charges	5,196,057	10,654,138	9,570,227	9,515,113	9,583,796	13,569
Total Acq. & Major Repairs	38,425	0	26,225	20,071	0	(26,225)
TOTAL EXPENDITURES AND REQUEST	<u>\$12,997,150</u>	<u>\$19,742,898</u>	<u>\$19,742,898</u>	<u>\$19,442,453</u>	<u>\$18,780,173</u>	<u>(\$962,725)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	57	55	55	55	55	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<u>57</u>	<u>55</u>	<u>55</u>	<u>55</u>	<u>55</u>	<u>0</u>

## **SOURCE OF FUNDING**

This program is funded with State General Fund and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from the local governments' share of election costs.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$17,548,897	\$19,742,898	55	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$17,548,897	\$19,742,898	55	EXISTING OPERATING BUDGET - December 2, 2002
\$28,011	\$28,011	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
(\$26,225)	(\$26,225)	0	Non-Recurring Acquisitions & Major Repairs
(\$377)	(\$377)	0	Legislative Auditor Fees
(\$45,091)	(\$45,091)	0	Salary Base Adjustment
(\$89,631)	(\$89,631)	0	Attrition Adjustment
(\$41,739)	(\$41,739)	(1)	Personnel Reductions
\$56,944	\$56,944	0	Group Insurance Adjustment
(\$274,557)	(\$274,557)	0	Executive Order MJF-2002-29
(\$406,143)	(\$406,143)	0	Other Non-Recurring Adjustments - Non-recur supplies not required for older voting machines that have recently been replaced
(\$39,587)	(\$39,587)	0	Other Non-Recurring Adjustments - Non-recur rent for North Boulevard office for 5 months for Department of Elections due to merger
\$0	(\$1)	0	Other Non-Recurring Adjustments - Non-recur \$1 in Federal Funds
\$126,725	\$126,725	0	Other Adjustments - Funding for Louisiana Equipment Acquisitions Fund (LEAF) for third party leases for computer equipment
(\$73,915)	(\$73,915)	0	Other Adjustments - Reduction to fund Group Benefits
(\$42,361)	(\$42,361)	0	Other Adjustments - Reduction to fund Retirement
(\$186,000)	(\$186,000)	0	Other Technical Adjustments - Transfer of funds from the Elections Program to the Executive Program
\$51,222	\$51,222	0	Other Technical Adjustments - Movement of the Legislative Auditor fee from the Management and Finance Program to the Elections Program
\$0	\$0	1	Other Technical Adjustments - Transfer of one position from the Voter Registration Program to the Elections Program
\$16,586,173	\$18,780,173	55	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$16,586,173	\$18,780,173	55	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$16,586,173	\$18,780,173	55	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

This program does not have funding recommended for Professional Services for Fiscal Year 2003-2004.

**OTHER CHARGES**

\$9,165,154 Election expenses for Commissioners, deputy Commissioners, custodians and janitors, drayage, and other Election Day expenses

**\$9,165,154 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$95,000 Office of Telecommunications fees

\$50,845 Legislative Auditor Fees

\$272,797 LEAF payments for third party leases

**\$418,642 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$9,583,796 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.